

GOVERNMENTAL OPERATIONS

Agency 341

Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7.0		2,257	2,257
Total Maintenance Level	7.0		2,380	2,380
Difference			123	123
Percent Change from Current Biennium	0.0%		5.4%	5.4%
Performance Changes				
DES Central Services			2	2
State Public Employee Benefits Rate			8	8
General Wage Increase for State Employees			52	52
Subtotal			62	62
Total Proposed Budget	7.0		2,442	2,442
Difference			185	185
Percent Change from Current Biennium	0.0%		8.2%	8.2%
Total Proposed Budget by Activity				
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	7.0		2,442	2,442
Total Proposed Budget	7.0		2,442	2,442

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

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General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Develop policy recommendations, adopt contribution rates, and oversee the administration of the Law Enforcement Officers' and Fire Fighters' Plan 2. Ombudsman services provide information, advice, and assistance to members and survivors in identifying and obtaining the federal, state, local, private, and other benefits and services for which they qualify.